

Water Distribution 2018 Objectives and Targets

Intended Outcomes	Objectives	Target	Actions	Responsible Party	Strategic Plan Multi Year Business Plan	Signifant Aspect (Risk)	Status	Method of Measure	Comments
Improve Communications with internal and external interested parties	Improve emergency response communication	Perform 80% of weekly radio checks based on vehicles assigned per WD program by 12/31/2018	<ul style="list-style-type: none"> • create weekly radio check log • identify # of vehicles per program • hold radio checks each week • create and maintain spreadsheet for record keeping 	•Utilities Crew Supervisor	<ul style="list-style-type: none"> •Operational Optimization •Reliability 	<ul style="list-style-type: none"> •Communication •Documentation •Follow Up (Check/Balance) •Time Mgt 		<ul style="list-style-type: none"> • audit weekly check log • maintain/ update tracking spreadsheet 	
Continue to meet and exceed regulatory compliance	Maintain WD easement accessibility	Cut 80% of the 300 miles of water easements by 12/31/2018	<ul style="list-style-type: none"> •coordinate/track mowing efforts including staff and machinery •implement plan to accomplish target for 2018 	<ul style="list-style-type: none"> •Utilities Analyst, Sr. (PM-Repairs) •Utilities Crew Supervisor •Utilities Specialist, Sr. 	<ul style="list-style-type: none"> •Operational Optimization •Reliability •Operational Resiliency 	<ul style="list-style-type: none"> •Communication •Documentation •Follow Up (Check/Balance) •Staffing •Time Mgt 		<ul style="list-style-type: none"> • Track in City Works 	
Produce and deliver quality products and services	Increase technical/safety training	<ul style="list-style-type: none"> •Increase safety/operational training of excavation equipment for 7 new employees by 12/31/2018 •Increase safety/operational training for the Valve Truck Operation Equipment for 75% of WD (Maintenance Tech-Utility Specialist Sr.) by 12/31/2018 	<ul style="list-style-type: none"> •identify 7 staff members in need of training • set up training (excavation area) • identify staff members in rank/ file program who qualify for valve truck training • set up cross training program to accomplish goals 	<ul style="list-style-type: none"> •Utilities Crew Supervisor •Utilities Coordinator 	<ul style="list-style-type: none"> •Operational Optimization •Customer Service • Employee Leadership/ Development •Operational Resiliency 	<ul style="list-style-type: none"> •Communication •Documentation •Follow Up (Check/Balance) •Staffing •Time Mgt 		<ul style="list-style-type: none"> • Develop tracking list •record keeping 	
Improve environmental stewardship	Develop a process to prevent solid materials from entering into storm drains during a water main break event.	Reduce storm drain discharge by 90% of the time during water main breaks by 12/31/2018	<ul style="list-style-type: none"> • develop DOP •purchase storm drain protection equipment •Document in City works 	<ul style="list-style-type: none"> •Utilities Analyst, Sr •Utilities Crew Supervisor •Utilities Specialist, Sr. •Utilities Coordinator 	<ul style="list-style-type: none"> •Operational Optimization •Customer Service • Reliability 	<ul style="list-style-type: none"> •Communication •Documentation •Follow Up (Check/Balance) 		<ul style="list-style-type: none"> • Track in City Works 	
Provide a safe working environment for employees	Increase attendance/ participation in weekly safety meeting	75% of WD staff attend at least 80% of 2018 safety meetings by 12/31/2018	<ul style="list-style-type: none"> • identify absentees •track attendance •hold training opportunites for absentees • communicate reminders 	•Heath/Safety Specialist	<ul style="list-style-type: none"> •Operational Optimization • Employee Leadership- Development 	<ul style="list-style-type: none"> •Communication •Documentation •Follow Up (Check/Balance) 		<ul style="list-style-type: none"> • Track in Intellex System • Track internally through safety office record keeping 	